

## Court Alcohol and Drug Program

### DESCRIPTION OF MAJOR SERVICES

At the end of the 2001-02 year, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provide services. It is strictly a financing budget with the actual expenditures occurring within the operating budget unit of Alcohol and Drug Services (ADS). The revenue transferred to ADS funds alcohol abuse prevention, education, and treatment in schools and the community.

The special revenue fund consists of three revenue sources:

- The first source is referred as Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses.
- The second source is fines imposed by Senate Bill 921 on September 23, 1986. The bill requires every person convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense. The money collected is to be used for drug abuse programs in the schools and the community.
- The third source is fines imposed by Senate Bill 920 on September 24, 1996. The bill requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. The money collected is to be used exclusively for alcohol abuse and prevention services.

All revenue is collected by the Courts and Central Collections and then transferred into this fund for later distribution to ADS.

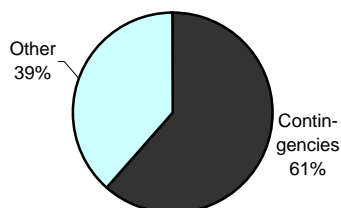
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

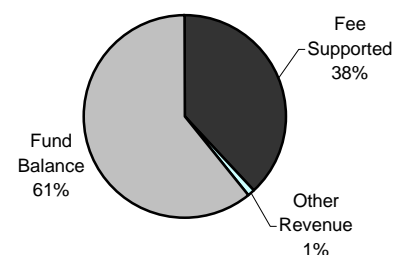
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	650,000	1,010,792	400,000	1,037,578
Departmental Revenue	385,125	420,000	439,099	407,687
Fund Balance		590,792		629,891

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

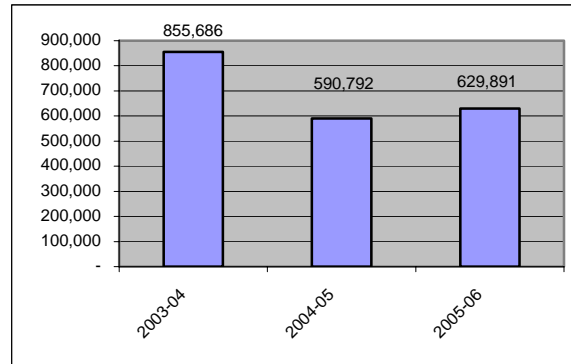
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



## 2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive  
 DEPARTMENT: Behavioral Health  
 FUND: Court Alcohol & Drug Program

BUDGET UNIT: SDI MLH  
 FUNCTION: Health & Sanitation  
 ACTIVITY: Hospital Care

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Contingencies	-	610,792	610,792	26,786	637,578
Total Appropriation	-	610,792	610,792	26,786	637,578
Operating Transfers Out	400,000	400,000	400,000	-	400,000
Total Requirements	400,000	1,010,792	1,010,792	26,786	1,037,578
<b>Departmental Revenue</b>					
Fines and Forfeitures	418,534	400,000	400,000	(4,000)	396,000
Use of Money and Prop	16,036	20,000	20,000	(8,313)	11,687
Other Revenue	4,529	-	-	-	-
Total Revenue	439,099	420,000	420,000	(12,313)	407,687
Fund Balance		590,792	590,792	39,099	629,891

DEPARTMENT: Behavioral Health  
 FUND: Court Alcohol & Drug Program  
 BUDGET UNIT: SDI MLH

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Adjust Contingencies Decreased contingencies by \$14,039 based on current year net activity in the fund.	-	26,786	-	26,786
<b>** Final Budget Adjustment - Fund Balance</b> Contingencies increased by \$40,825 due to higher than anticipated fund balance.				
2. Fines and Forfeitures Decreased fines and forfeitures revenue based on current collection trends.	-	-	(4,000)	4,000
3. Interest revenue Decreased interest revenue based on current trends.	-	-	(8,313)	8,313
<b>Total</b>	-	26,786	(12,313)	39,099

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

